

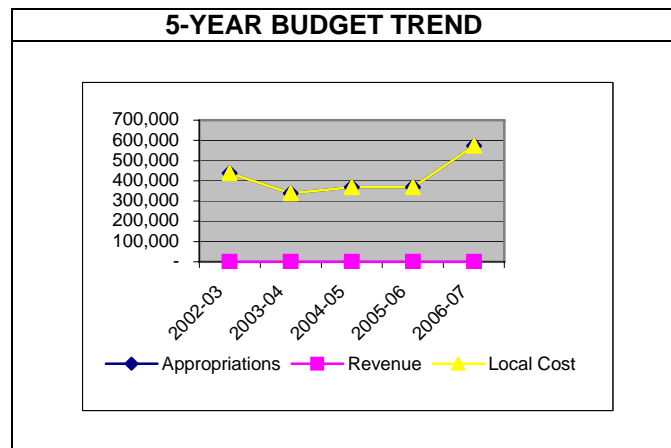
Out-of-Home Child Care

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for room, board, and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens. Some of these children have serious emotional and medical problems, which increase the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

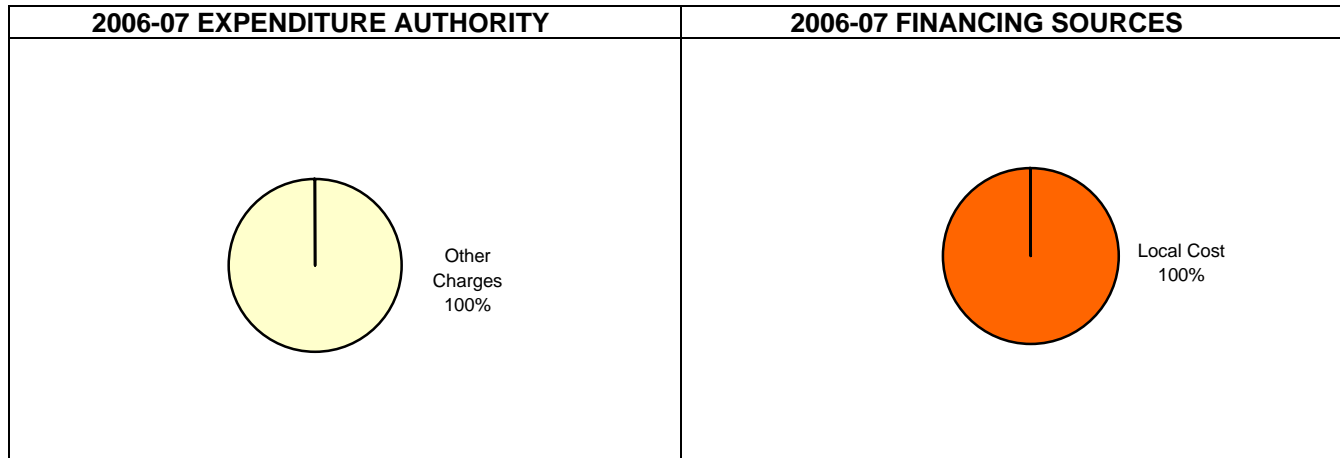
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	383,622	314,454	358,530	467,618	464,594
Departmental Revenue	-	-	-	-	-
Local Cost	383,622	314,454	358,530	467,618	464,594

Expenditures for this budget are relatively inconsistent from month to month, depending upon the number of non-aided children placed in emergency shelter care.

In an effort to reduce costs in this budget unit, DCS reviews cases and determines which cases may be funded with specific Child Welfare Services (CWS) funds and then retroactively transfers expenditures for those cases to the HS Administrative budget. This use of CWS funding was instrumental in offsetting a significant amount of 2005-06 expenditures in this budget unit.

No revenue is received for this program. It is funded entirely with local funds.

ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: Out-of-Home Child Care
FUND: General

BUDGET UNIT: AAA OCC
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Other Charges	383,622	314,454	358,530	464,594	367,618	574,056	206,438
Total Appropriation	383,622	314,454	358,530	464,594	367,618	574,056	206,438
Local Cost	383,622	314,454	358,530	464,594	367,618	574,056	206,438

Actual 2005-06 expenditures exceeded final budget by \$96,976. This is because paid cases per month dramatically increased throughout 2005-06 and ended the year 50% over the number of actual paid cases in 2004-05. The Transitional Assistance Department (TAD) and the Department of Children's Services (DCS) are currently studying methods of reversing this trend of increased cases. The Board approved a mid-year transfer appropriation of \$100,000 from the Aid to Indigents (ATI) budget unit on June 13, 2006 (Item #58) to cover these additional, unanticipated expenditures.

The current increase in paid cases is projected to continue into 2006-07. While the average cost per case is projected to decrease approximately 20%, total expenditures are projected to increase approximately \$100,000. At the time this budget was prepared, the Governor had proposed cuts to 2006-07 CWS funding which may prevent the ability of DCS to retroactively fund select OCC cases with CWS funds, as has been the practice in prior years.

Over \$200,000 additional appropriation and local funding is required as a result of the increase in caseload and decreased CWS funding. Local cost savings from the AAB FGR – CalWORKS Aid – All Other Families budget unit will be used to offset this needed increase in local cost allowing HS Subsistence budgets to remain within local cost targets overall.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

